

PUBLIC HEALTH 411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health and Human Services

PROGRAM DESCRIPTION:

The mission of the Franklin Health Department is as follows: the Health Department shall protect and promote health and prevent disease and injury. Public health services are population-based which focus on improving the health status of the entire community. These services are provided in clinics, homes, schools, and businesses.

The Franklin Public Health Department shall provide 3 core public health functions to accomplish this mission: to assess the community's health status, to develop health policy, and to assure that necessary services are available.

Assessment means the regular collection, analysis, and sharing of information about health conditions, risks, and resources in a community. The assessment function is needed to identify trends in illness, injury, and death, and the factors that may cause these events. It is needed to identify available health resources and their application, unmet needs, and community perceptions about health issues. Assessment results are then shared with the community, policy makers, and the health care community for the purpose of developing resources and health policies to solve community health issues.

Policy development includes consideration of political, organizational, and community values. Good public policy development includes information sharing, citizen participation, compromise, and consensus building. The process nurtures shared ownership of the policy decisions. Policy makers review the recommendations and decide what will be done.

Assurance means making sure that needed health services and functions are available. Assurance focuses on maintaining the capacity of public health agencies to manage day-to-day operations and provide the core public health functions. The assurance function requires monitoring the quality of health services provided in both public and private sectors. While it is the responsibility of government health agencies to assure that necessary health resources are available, the actual provision of health services can come from a variety of sources.

SERVICES:

- Immunization clinics for citizens, schools, and City businesses.
- School health nurse services.
- Health and wellness screening, including blood pressure, head lice, and tuberculosis.
- Health education programs for community and schools.
- Home visits, particularly for investigation and surveillance of communicable disease.
- Restaurant and food seller inspections.
- Tobacco seller compliance checks.

STAFFING:

Authorized Positions (FTE)	2001	2002	2003	2004	2005	2006
Health Services Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	3.31	3.70	3.70	3.70	3.95	3.95
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Clinic Nurse	.50	.30	.30	.30	.20	.20
Sanitarian (Food Inspection)	.35	.35	.35	.35	.35	.35
Total	6.16	6.35	6.35	6.35	6.50	6.50

ACTIVITY MEASURES:

Activity	2001	2002	2003	2004	2005*	2006*
Home Visits	690	605	660	946	750	750
Immunization Clinic Visits	2,376	2,877	3,088	2,550	3,000	3,000
Sanitarian Inspections	430	420	483	454	450	450
Education Programs	24	11	14	33	25	25
Community Education	46	21	26	53	50	50
School Screenings						
Hearing	791	693	978	1,095	850	850
Vision	1,340	573	1,277	1,371	1,200	1,200
Student Health Services	1,573	1,334	1,301	525	-	-
Adult Blood Pressure Checks	649	625	702	754	750	750

* Forecast

BUDGET SUMMARY:

The Franklin Health Department provides a defense against communicable diseases and epidemics through home visits, immunization clinics, sanitarian inspections and community education programs to maintain and improve public health. In 2005 the Franklin Health Department successfully demonstrated its adherence to all applicable Wisconsin Public Health law.

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
PUBLIC HEALTH										
PERSONAL SERVICES										
SALARIES-FT	01 411 0000 5111	230,340	219,594	245,746	223,021	180,433	225,058	225,058	225,058	
SALARIES-PT	01 411 0000 5113	50,198	55,291	70,016	66,841	55,841	68,007	68,007	68,007	
SALARIES-OT	01 411 0000 5117	9,394	8,417	8,000	8,000	8,000	8,000	5,000	5,000	
COMPTIME TAKEN	01 411 0000 5118	1,485	1,070	1,000	1,000	3,000	1,000	1,000	1,000	
LONGEVITY	01 411 0000 5133	300	290	345	345	240	345	345	345	
HOLIDAY PAY	01 411 0000 5134				12,000	12,010	12,320	12,320	12,320	
VACATION PAY	01 411 0000 5135				13,900	13,898	14,252	14,252	14,252	
FICA	01 411 0000 5151	21,641	20,907	24,871	24,871	20,847	25,167	24,938	24,938	
RETIREMENT	01 411 0000 5152	26,336	25,147	29,079	29,079	23,867	28,259	27,959	27,959	
GROUP HEALTH & DENTAL	01 411 0000 5154	52,865	58,276	71,757	71,757	44,810	64,681	64,681	64,681	
LIFE INSURANCE	01 411 0000 5155	1,401	1,294	1,729	1,729	1,242	1,699	1,699	1,699	
WORKERS COMPENSATION INS	01 411 0000 5156				6,775	6,981	8,940	7,619	7,619	
Sub-total		393,960	390,286	452,543	459,318	371,169	457,728	452,878	452,878	0.1%
Percent of Department Total		85.0%	89.7%	90.1%	90.2%	87.4%	87.9%	88.0%	88.0%	
CONTRACTUAL SERVICES										
MEDICAL SERVICES	01 411 0000 5211	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
OTHER PROF SERVICE - West Nile	01 411 0000 5219	24,800	0	0	0	0	0	0	0	
EQUIPMENT MAINTENANCE	01 411 0000 5242	1,053	693	800	800	850	1,100	1,100	1,100	
SOFTWARE MAINTENANCE	01 411 0000 5257	1,397	1,415	1,500	1,500	1,500	1,500	1,500	1,500	
SUNDRY CONTRACTORS	01 411 0000 5299	0	0	1,000	1,000	1,000	1,000	1,000	1,000	
Sub-total		29,650	4,508	5,700	5,700	5,750	6,000	6,000	6,000	5.3%
SUPPLIES										
OFFICE SUPPLIES	01 411 0000 5312	1,329	1,479	1,500	1,500	1,500	1,700	1,700	1,700	
PRINTING	01 411 0000 5313	1,694	1,665	1,800	1,800	1,800	1,800	1,800	1,800	
TOBACCO INTERVENTIONS	01 411 0000 5321	1,990	2,739	2,750	2,750	2,500	2,750	2,750	2,750	
MEDICAL SUPPLIES	01 411 0000 5322	26,355	28,024	31,000	31,000	35,700	44,000	42,400	42,400	
EDUCATION SUPPLIES	01 411 0000 5328	1,153	579	1,400	1,400	1,400	1,400	1,400	1,400	
OPERATING SUPP-OTHER-West Nile	01 411 0000 5329	1,619	198	0	0	0	0	0	0	
FUEL	01 411 0000 5331	180	226	300	300	250	300	300	300	
VEHICLE SUPPORT	01 411 0000 5332	170	0	400	400	300	300	300	300	
Sub-total		34,490	34,910	39,150	39,150	43,450	52,250	50,650	50,650	29.4%
SERVICES AND CHARGES										
SUBSCRIPTIONS	01 411 0000 5422	27	37	50	50	50	50	50	50	
MEMBERSHIPS	01 411 0000 5424	847	742	800	800	800	900	900	900	
CONFERENCES AND SCHOOLS	01 411 0000 5425	1,838	1,828	2,000	2,000	1,500	1,500	1,500	1,500	
ALLOCATED INSURANCE COST	01 411 0000 5428				200	200	200	200	200	
MILEAGE	01 411 0000 5432	2,062	1,641	1,800	1,800	1,800	2,200	2,200	2,200	
Sub-total		4,774	4,248	4,650	4,850	4,350	4,850	4,850	4,850	4.3%
CONTRIBUTIONS AND AWARDS										
VOLUNTEER RECOGNITION	01 411 0000 5734	261	47	100	100	0	0	0	0	
Sub-total		261	47	100	100	0	0	0	0	-100.0%
TOTAL GENERAL FUND		463,135	433,999	502,143	509,118	424,719	520,828	514,378	514,378	2.4%
CAPITAL OUTLAY FUND										
FURNITURE/FIXTURES	41 411 0000 5812	400	0	0	0	0	0	0	0	
OFFICE EQUIPMENT	41 411 0000 5813	0	1,164	0	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT- West Nile	41 411 0000 5819	192	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41 411 0000 5841	0	0	0	0	0	0	0	0	
SOFTWARE	41 411 0000 5843	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		592	1,164	0	0	0	0	0	0	#DIV/0!
GRAND TOTAL PUBLIC HEALTH DEPARTMENT		463,727	435,163	502,143	509,118	424,719	520,828	514,378	514,378	2.4%
Less Program Revenue:										
Penalties & Forfeitures @ .4%		-1,451	-1,589	-1,800	-1,800	-1,800	-1,800	-1,800	-1,800	
CLINIC SERVICES	01 0000 4452	-39,053	-56,952	-50,000	-50,000	-50,000	-65,000	-65,000	-65,000	
Net Health Related Costs		423,223	376,622	450,343	457,318	372,919	454,028	447,578	447,578	

ANIMAL CONTROL 431

DEPARTMENT: Animal Control

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This program accounts for the costs associated with contracted services for animal control purposes. Historically, these services have been provided by the Wisconsin Humane Society, coordinated through Milwaukee County. The Humane Society no longer provides such services. The City is now part of a cooperative effort with other Milwaukee County communities to jointly operate an animal control services facility, governed by the Milwaukee Area Domestic Animal Control Commission (MADACC). Construction of the facility was completed in August 1999, and MADACC assumed operation of animal control services. Each community shares the cost of operating the facility. Because service costs were not based on usage in the past, activity measures are sporadic.

ACTIVITY MEASURES:

Activity	2001	2002	2003	2004	2005*	2006*
Admissions:						
Dogs	41	64	59	52	65	65
Cats	143	116	112	151	115	115
Other	6	13	4	11	10	10
Total	190	193	175	214	190	190
Service Cost Per Admission	\$93	\$86	\$114	\$107	\$125	\$131

* Forecast

BUDGET SUMMARY:

This budget is the City's portion of operational costs related to MADACC based on anticipated usage and the capital costs to pay for the construction of this shelter facility is based on the communities' equalized value.

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
ANIMAL CONTROL										
CONTRACTUAL SERVICES										
ANIMAL SHELTER	01 431.0000 5295	19,956	22,842	23,672	23,672	23,672	24,856	24,850	24,850	
FACILITY CHARGE - DEBT SERVICE										
MADACC CAPITAL CHARGES										
Principal	01 431.0000 5611	6,629	6,979	7,750	7,750	7,750	8,138	8,150	8,150	
Interest	01 431.0000 5621	4,495	4,267	4,100	4,100	4,100	4,305	4,300	4,300	
GRAND TOTAL ANIMAL CONTROL		31,080	34,088	35,522	35,522	35,522	37,299	37,300	37,300	5.0%
Less Program Revenue:										
REFUNDS & REIMB - MADACC	01 0000 4784	-1,559	0	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	
Net Animal Control Related Costs		29,521	34,088	34,022	34,022	34,022	35,799	35,800	35,800	
TOTAL HEALTH AND HUMAN SERVICES										
General Fund		\$494,215	\$468,087	\$537,655	\$544,640	\$460,241	\$558,127	\$551,678	\$551,678	2.6%
Capital Outlay Fund		\$592	\$1,164	\$0	\$0	\$0	\$0	\$0	\$0	0.0%